

State of Alaska FY2008 Governor's Operating Budget

Department of Corrections Out-of-State Contractual Component Budget Summary

Component: Out-of-State Contractual

Contribution to Department's Mission

Incarcerate and supervise in-custody offenders.

Core Services

Offender Confinement
Behavioral Intervention

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$28,832,000

Personnel:

Full time	5
Part time	0
Total	5

Key Component Challenges

All prisoners have been moved from the Florence Correctional Center to the Red Rock Correctional Center in Arizona. This move and the increase in the number of prisoners will require the State of Alaska to more closely monitor operations and ensure appropriate levels of supervision, security requirements, and standard level of care are being maintained for prisoners serving lengthy sentences.

Identify prisoners currently incarcerated within the State of Alaska who would be appropriate to place in the Red Rock Correctional Center Arizona contract facility to alleviate overcrowding in Alaska.

Review the criteria for placement of prisoners in the out-of-state facilities.

Significant Changes in Results to be Delivered in FY2008

The goal will be to maintain all programs and services relevant to protecting the public. A strong focus will be on efforts to contain costs as well as to find efficiencies and realignment opportunities to meet fiscal realities.

Major Component Accomplishments in 2006

The Commissioner and the Director of Institutions conducted site inspections with a Superintendent every month to increase the level of monitoring, which resulted in increased compliance at the Red Rock Correctional Center Arizona contract facility with departmental standards.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)

- 8) Corrections (22 AAC)
- 9) Public Contracts (AS 36)

Contact Information

Contact: Leitoni Tupou, Director of Institutions
Phone: (907) 269-7409
Fax: (907) 269-7420
E-mail: leitoni_tupou@correct.state.ak.us

Out-of-State Contractual Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	247.2	402.5	457.7
72000 Travel	57.7	169.5	169.5
73000 Services	18,048.3	20,096.7	28,202.8
74000 Commodities	49.4	2.0	2.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	18,402.6	20,670.7	28,832.0
Funding Sources:			
1003 General Fund Match	113.1	113.1	113.1
1004 General Fund Receipts	18,289.5	20,557.6	28,718.9
Funding Totals	18,402.6	20,670.7	28,832.0

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	20,670.7	0.0	0.0	20,670.7
Proposed budget increases:				
-Arizona Contract Increase from 900 to 1,250 Beds	8,105.4	0.0	0.0	8,105.4
-Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	0.7	0.0	0.0	0.7
-FY 08 Retirement Systems Rate Increases	55.2	0.0	0.0	55.2
FY2008 Governor	28,832.0	0.0	0.0	28,832.0

Out-of-State Contractual Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	5	5	Annual Salaries	248,837
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	209,545
			<i>Less 0.15% Vacancy Factor</i>	(682)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	457,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	1	0	0	0	1
Adult Probation Off II	3	0	0	0	3
Adult Probation Off III	1	0	0	0	1
Totals	5	0	0	0	5